

**DEPARTMENT OF CIVIL RIGHTS**  
**P.A. 528 of 2002**

FULL-TIME EQUATED (FTE) POSITIONS/ FUNDING SOURCE	FY 2001-02 YEAR-TO-DATE	FY 2002-03 GOV'S REC.	FY 2002-03 YEAR-TO-DATE	CHANGES FROM FY 2001-02 YEAR-TO-DATE	
				AMOUNT	PERCENT
FTE Positions .....	166.5	158.5	158.5	(8.0)	(4.8)
<b>GROSS .....</b>	<b>15,618,400</b>	<b>15,348,800</b>	<b>14,367,700</b>	<b>(1,250,700)</b>	<b>(8.0)</b>
Less:					
Interdepartmental Grants Received .....	0	0	0	0	0.0
<b>ADJUSTED GROSS .....</b>	<b>15,618,400</b>	<b>15,348,800</b>	<b>14,367,700</b>	<b>(1,250,700)</b>	<b>(8.0)</b>
Less:					
Federal Funds .....	1,285,400	934,000	934,000	(351,400)	(27.3)
Local and Private .....	0	0	0	0	0.0
<b>TOTAL STATE SPENDING .....</b>	<b>14,333,000</b>	<b>14,414,800</b>	<b>13,433,700</b>	<b>(899,300)</b>	<b>(6.3)</b>
Less:					
Other State Restricted Funds .....	0	0	0	0	0.0
<b>GENERAL FUND/GENERAL PURPOSE ..</b>	<b>14,333,000</b>	<b>14,414,800</b>	<b>13,433,700</b>	<b>(899,300)</b>	<b>(6.3)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**FY 2002-03  
Change from  
FY 2001-02  
Year-to-Date**

**A. COMPLETION OF 1997 EARLY RETIREMENT PAYOUTS**

Gross	(38,000)
GF/GP	(38,000)

The budget includes a reduction to reflect the end of the five-year payouts of sick leave related to employees who retired under the 1997 early retirement legislation.

**B. STAFF REDUCTIONS TO PAY FOR EMPLOYEE ECONOMICS**

FTE	(3.0)
Gross	(181,200)
GF/GP	(181,200)

The budget includes a reduction of 3.0 FTEs and associated funding to pay for employee economic adjustments. Of the reduction, \$5,100 is taken from the line item for unclassified salaries, resulting in no net increase to that line. The remaining \$176,100 is taken from the Operations line item.

**C. UNDESIGNATED BUDGETARY SAVINGS**

Gross	(144,100)
GF/GP	(144,100)

The FY 2002-03 enacted budget includes a 1% GF/GP departmentwide reduction. The negative appropriation will be applied to specific line items through the legislative transfer process at a later date.

**D. UNDESIGNATED EARLY RETIREMENT SAVINGS**

Gross	(837,100)
GF/GP	(837,100)

The budget includes a GF/GP reduction to reflect savings from the early retirement option made available in 2002. Thirty-seven employees in the Department of Civil Rights participated in this option.

**E. PROGRAM TRANSFERS**

FTE	(5.0)
Gross	0
GF/GP	0

In the budget, 5.0 FTE positions are transferred to the new Department of Information Technology (DIT). A new appropriation unit is created within the Department of Civil Rights budget, which includes \$1,082,000, entirely funded by GF/GP. This funding is appropriated in the budget for DIT as an interdepartmental grant from user charges.

**F. UNCLASSIFIED SALARIES**

Gross	2,000
GF/GP	2,000

Unclassified salaries receive a 2% increase from the current year-to-date in the budget from \$257,200 to \$259,200. This line receives no net increase due to a reduction to pay for employee-related economic adjustments. Only 3.0 of the 5.0 unclassified FTEs are funded.

**FY 2002-03  
Change from  
FY 2001-02  
Year-to-Date**

**G. ECONOMIC ADJUSTMENTS**

Gross 296,000  
GF/GP 296,000

Standard economic adjustments are applied for salaries and wages, total retirement, workers' compensation, building occupancy charges, and the removal of lump sum payments consistent with factors applied to all budgets. These adjustments include:

Item	Gross	GF/GP
Salaries and Wages	\$165,700	\$165,700
Retirement	71,800	71,800
Building Occupancy Charges/Rent	119,900	119,900
Workers' Compensation	(1,000)	(1,000)
Lump Sum Adjustments	(60,400)	(60,400)
Total	\$296,000	\$296,000

**H. OTHER ISSUES**

Gross (348,300)  
Federal (348,300)  
GF/GP 0

Adjustments are made to reflect legislative transfers enacted in FY 2001-02.